

## Waukesha County Budgeted Positions

Full-time Equivalents (FTE)

<b>DISTRICT ATTORNEY</b>	<b>04 Year End</b>	<b>05 Budget</b>	<b>06 Budget</b>	<b>Change</b>
<b>Prosecution / Administrative Services</b>				
Office Services Coordinator	1.00	1.00	1.00	-
Computer Services Coordinator	1.00	-	-	-
Secretary Supervisor	1.00	1.00	1.00	-
Social Worker I	1.00	1.00	1.00	-
Legal Clerk	9.00	9.00	9.00	-
Check Investigator	1.00	1.00	1.00	-
Clerk Typist III	3.00	3.00	3.00	-
Clerk Typist II	2.00	2.00	2.00	-
Clerk Typist I/II	3.00	3.00	3.00	-
Clerk Typist I	0.50	0.50	0.50	-
Extra Help	0.77	0.77	0.77	-
Overtime	0.04	0.04	0.04	-
Subtotal	23.31	22.31	22.31	-
<b>Victim/Witness Program</b>				
Victim/Witness Program Coordinator	1.00	1.00	1.00	-
Victim/Witness Specialist	2.50	2.50	2.50	-
* Victim/Witness Specialist (Chap. 950)	3.00	3.00	3.00	-
* Clerk Typist II (Chap. 950)	1.00	1.00	1.00	-
Extra Help	-	-	-	-
Overtime	-	-	-	-
Subtotal	7.50	7.50	7.50	-
<b>VOCA Grant Program</b>				
** Social Worker	1.50	1.50	1.00	(0.50)
EH - Social Worker	-	-	0.29	0.29
EH - Victim/Witness Specialist	0.35	0.37	0.40	0.03
Extra Help - Intern	0.20	0.17	0.05	(0.12)
Overtime	0.01	0.01	0.01	-
Subtotal	2.06	2.05	1.75	(0.30)
<b>Victim/Witness Subtotal</b>	<b>9.56</b>	<b>9.55</b>	<b>9.25</b>	<b>(0.30)</b>

\* Sunset clause was removed as of 12/31/04; previously positions had a State Funding requirement of 65% funding.

\*\* Positions are 100% State Funded and will be reduced or terminated if funding is reduced or terminated.

State funded District Attorney/ Assistant DA's	16.00	16.00	16.00	-
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<b>TOTAL DISTRICT ATTORNEY</b>	<b>32.87</b>	<b>31.86</b>	<b>31.56</b>	<b>(0.30)</b>
Regular Positions	31.50	30.50	30.00	(0.50)
Extra Help	1.32	1.31	1.51	0.20
Overtime	0.05	0.05	0.05	-

### 2006 BUDGET ACTIONS:

Increase: 0.20 FTE Extra Help in VOCA Grant Program

### 2005 CURRENT YEAR ACTIONS:

Sunset: 0.50 Social Worker in VOCA Grant Program due to reduced funding as of 10/01/05

### 2005 BUDGET ACTIONS:

Decrease: 0.01 FTE Extra Help in VOCA Grant Program

Eliminate the sunset clause provision for Victim Witness program staff as of 12/31/04